

## 2015-17 Budget Summary

### Governor's 2015-17 Budget Policy Items

(Does not include compensation - that information can be found [here](#))

Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
<b>Office of the Governor</b>	Executive Operations Reduction	(370,000)		(370,000)
	Education Ombuds Reduction	(69,000)		(69,000)
	Family and Childrens Ombuds Reduction	(66,000)		(66,000)
<b>Office of Lieutenant Governor</b>	Information Technology Upgrade	14,000		14,000
	Staffing Reduction	(202,000)		(202,000)
<b>Public Disclosure Commission</b>	Computer Lease Program	6,000		6,000
	Customer Service and Case Management S	8,000		8,000
	Cloud-Based Communication System	10,000		10,000
	Reduce Goods and Services	(4,000)		(4,000)
	Reduce Commission Meetings	(8,000)		(8,000)
	Eliminate General Counsel Position	(180,000)		(180,000)
	Reduce Outreach and Customer Assistance	(126,000)		(126,000)
	Reduce Data Entry and Quality Functions	(116,000)		(116,000)
<b>Office of the Secretary of State</b>	Digital Archives Hardware		538,000	538,000
	Archives Space		810,000	810,000
	Help America Vote Act Funds	2,000,000	(3,170,000)	(1,170,000)
	Enhance Charitable Organization Education		296,000	296,000
	Replace TVW Capitol Campus Video Equipn	1,670,000		1,670,000
	Presidential Primary & Voters Pamphlet #	(11,497,000)		(11,497,000)
	Productivity Board		(781,000)	(781,000)
	Information Technology Position Vacancy	(183,000)		(183,000)
	Humanities Washington Pass-Through	(4,000)		(4,000)
	Facility Maintenance		(80,000)	(80,000)
	Paper Records Storage		(252,000)	(252,000)
	Heritage Center Expenditures		(2,400,000)	(2,400,000)
<b>Office of State Treasurer</b>	Legal Fees		400,000	400,000
<b>Office of State Auditor</b>	Reduce State Audit Services		(492,000)	(492,000)
	Reduce Authority to 2013-15 Levels		(4,922,000)	(4,922,000)
	Shift Audits to Performance Audit Account	(1,586,000)	1,586,000	0
<b>Office of Attorney General</b>	Increased Legal Services		3,782,000	3,782,000
	Consumer Protection Services	(269,000)		(269,000)
	Legal Services to Agencies		(8,556,000)	(8,556,000)
<b>Dept of Financial Institutions</b>	Enhance Consumer Services Exams		601,000	601,000
	Enhance Licensing Oversight		282,000	282,000
<b>Department of Commerce</b>	Crisis Residential Centers, Hope Beds and, I	1,023,000	10,741,000	11,764,000
	Cancer Research	10,000,000		10,000,000
	Addressing Family Homelessness	4,000,000		4,000,000
	Sector Economic Development	258,000	200,000	458,000
	Tribal Economic Development Specialist	307,000		307,000
	Growth Management Plan Updates		1,898,000	1,898,000

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	Office of Youth Homelessness #	1,300,000	2,000,000	3,300,000
	Startup Washington	250,000		250,000
	Forest Products/Community Mitigation #	20,000,000		20,000,000
	Eliminate Advanced Planning Grant	(2,500,000)		(2,500,000)
	Reduce Communications and Outreach	(132,000)		(132,000)
	Eliminate Evergreen Jobs Program Coordina	(26,000)		(26,000)
	Shift Family Prosperity Account	(468,000)	468,000	0
	Eliminate State Drug Task Forces	(1,275,000)		(1,275,000)
	Reduce Associate Development Organizatio	(296,000)		(296,000)
	Program Administration Savings	(1,200,000)		(1,200,000)
	Reduce Public Works Administration		(300,000)	(300,000)
	Shift Local Government Fiscal Note Program	(643,000)	643,000	0
	Shift Homeless Assistance Funding	(1,130,000)	1,130,000	0
	Shift Energy Office Funding	(972,000)	972,000	0
	Growth Management Act to Public Works As	(4,539,000)	4,539,000	0
<b>Economic &amp; Revenue Forecast Council</b>	Administrative Efficiencies	(50,000)		(50,000)
<b>Office of Financial Management</b>	OCIO Move to Jefferson Building		650,000	650,000
	Time, Leave and Attendance Project		18,042,000	18,042,000
	Washington Business One-Stop Portal		1,660,000	1,660,000
	Core Financial Systems Replacement		3,211,000	3,211,000
	Cybersecurity Task Force		250,000	250,000
	OCIO Software Licensing		474,000	474,000
	Transfer JINDEX Program	(1,000,000)		(1,000,000)
	Eliminate LID Payments #	(300,000)		(300,000)
	Administrative Efficiencies	(224,000)		(224,000)
	Reduce Aerospace Office Funding	(100,000)		(100,000)
	Business Analyst Cost Recovery	(464,000)		(464,000)
	State Human Resources Reduction		(646,000)	(646,000)
	OCIO Vacancy Savings		(285,000)	(285,000)
	Transfer Small Agency Services		(3,690,000)	(3,690,000)
	Results Washington FTE Self-Funded	(120,000)	120,000	0
	Transportation Advisor Fund Shift	(160,000)	160,000	0
	Performance Audit Liaison	(306,000)	306,000	0
	Results Washington Fund Shift	(1,800,000)	1,800,000	0
<b>Office of Administrative Hearings</b>	Mailing of Hearing Notices		164,000	164,000
	Withdrawal from DES Small Agency Services		460,000	460,000
	Cap Hourly Rate		(1,866,000)	(1,866,000)
<b>State Lottery Commission</b>	District Sales Representative Funding		0	0
	Gaming Vendor Contract		690,000	690,000
	Advertising Reduction		(1,000,000)	(1,000,000)
<b>Washington State Gambling Comm</b>	Staffing Reduction		(1,625,000)	(1,625,000)
	Shift Expenditures to Seizure Funds		0	0

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<b>Department of Retirement Systems</b>	Upgrade Employer Reporting System		4,844,000	4,844,000
	Audit Compliance		535,000	535,000
	PSERS Membership #		240,000	240,000
<b>State Investment Board</b>	Public Equity Investment Strategies		723,000	723,000
	Investment Compliance Staff		515,000	515,000
<b>Department of Revenue</b>	Revenue Implementation Funding	7,146,000	91,000	7,237,000
	Working Families Tax Exemption	106,447,000		106,447,000
	Tax and Licensing System Replacement	18,680,000	9,222,000	27,902,000
	Headquarters Office Relocation	880,000	220,000	1,100,000
	Enhance Field Office Security	392,000		392,000
	Reduce Information Technology Services	(240,000)		(240,000)
	Increase Electronic Communications	(430,000)		(430,000)
	Program Changes	(500,000)		(500,000)
	Reduce Property Tax Program	(244,000)		(244,000)
	Reduce Tax Administration Activities	(662,000)		(662,000)
	Reduce Audit Services	(1,000,000)		(1,000,000)
<b>Off of Minority &amp; Women's Business</b>	Federal Certification Program		508,000	508,000
	Move to Capital Court		180,000	180,000
<b>Office of Insurance Commissioner</b>	Access to Health Care Providers		398,000	398,000
	Fighting Insurance Fraud		528,000	528,000
<b>Consolidated Tech Serv</b>	Disaster Recovery		3,240,000	3,240,000
	State Data Network		9,082,000	9,082,000
	Identity Management		889,000	889,000
	Align Expenditures with Revenues		(11,732,000)	(11,732,000)
	Storage Efficiencies		(2,468,000)	(2,468,000)
	Long Distance Technology Efficiencies		(930,000)	(930,000)
	Equipment Maintenance Contracts #		(200,000)	(200,000)
	Eliminate Online Directory		(178,000)	(178,000)
	Discontinue Unisys Mainframe		(4,400,000)	(4,400,000)
	End Software Assurance and Vitalnet Services		(368,000)	(368,000)
	Reduce 24/7 Support		(1,533,000)	(1,533,000)
<b>Department of Enterprise Services</b>	Move Small Agency Services to DES		4,288,000	4,288,000
	Electricity Purchasing	4,500,000		4,500,000
	Reduce Debt for Certain Facilities		(2,715,000)	(2,715,000)
	Reduce Commercial Insurance Premiums		(1,630,000)	(1,630,000)
	Transfer Program Support Activities to CTS		(3,560,000)	(3,560,000)
	Capital Budget Support Transfer		(437,000)	(437,000)
	Fill Vacated Space with OCIO		(650,000)	(650,000)
	Close State-Owned Buildings		(461,000)	(461,000)
	Conserve Energy on Capitol Campus		(250,000)	(250,000)
	Eliminate Paper Warrants and Remittances		(823,000)	(823,000)
	Reduce Personnel Services		(1,130,000)	(1,130,000)

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	Eliminate Enterprise Risk Management FTE Position		(216,000)	(216,000)
	Reduce 1500 Jefferson Building Common Space Rent		(2,738,000)	(2,738,000)
	Transfer Time, Leave, and Attendance		(2,996,000)	(2,996,000)
	Shift Tivoli Fountain and Bulb Fund		0	0
	Legislative Agency Facility Fund Shift	(1,524,000)	1,584,000	60,000
	Technology Leasing Program Transfer		0	0
<b>Washington Horse Racing Commission</b>	License and Background Check Fees		30,000	30,000
<b>Liquor Control Board</b>	Modernize Regulatory Systems *		3,321,000	3,321,000
	Maintain Traceability System		460,000	460,000
	Eliminate Vacancies		(1,606,000)	(1,606,000)
	Information Technology Funding		(1,487,000)	(1,487,000)
	Administrative Expenditures		(871,000)	(871,000)
	Finance Division Staff Reduction		(882,000)	(882,000)
<b>Utilities and Transportation Comm</b>	Federal Funding Rate Increase		960,000	960,000
	Increased Workload		2,000,000	2,000,000
	Oil by Rail Safety *		2,488,000	2,488,000
	Utility Damage Prevention Awareness		(1,250,000)	(1,250,000)
<b>Military Department</b>	Enhanced 911 Network Modernization		5,000,000	5,000,000
	Hazardous Materials Planning *		2,487,000	2,487,000
	Emergency Management Division Catastrophic Planner		178,000	178,000
	Continuity of Operations Coordinator		178,000	178,000
	Staffing Reductions	(442,000)		(442,000)
	Environmental Funding Shift	(22,000)	22,000	0
	Emergency Operations Fund Shift	(8,000,000)	8,000,000	0
<b>Public Employment Relations Comm</b>	Reduce Labor Relations Support	(138,000)	(129,000)	(267,000)
	Higher Education Workload Adjustment	(590,000)	590,000	0
<b>Dept of Arch and Hist Preservation</b>	Increased Lease Costs	308,000	30,000	338,000
	Assistant State Physical Anthropologist		218,000	218,000
	Rebury Non-Native Human Remains		9,000	9,000
	Eliminate Cartographer Position	(136,000)		(136,000)
	Reduce Goods and Services	(20,000)		(20,000)
	Close Seattle Office & Reduce Travel	(10,000)		(10,000)
	Reduce Information Technology Costs	(30,000)		(30,000)
	Part-Time Office Assistant	(50,000)		(50,000)
<b>Joint Legislative Systems Committee</b>	Workload Adjustments IT Projects	668,000		668,000
	Equipment Transition	200,000		200,000
	Distributed Antenna System Replacement	600,000		600,000
<b>Admin Office of the Courts</b>	Trial Court Language Access	5,070,000		5,070,000
	Family and Juvenile Court Program Expansion	428,000		428,000
	Juvenile Detention Alternatives Initiative (JDAI)	302,000		302,000

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	Superior Courts Case Management System		12,598,000	12,598,000
	Courts of Limited Jurisdiction Case Management System		4,429,000	4,429,000
	Courts of Limited Jurisdiction System Preparation		1,297,000	1,297,000
	Courts of Limited Jurisdiction Information Network Hub		1,440,000	1,440,000
	External Equipment Replacement		1,849,000	1,849,000
	Internal Equipment Replacement		516,000	516,000
	Appellate Courts Content Management System		313,000	313,000
<b>Office of Public Defense</b>	Parents Representation Expansion	4,980,000		4,980,000
<b>Office of Civil Legal Aid</b>	Civil Legal Aid Enhancement	2,958,000		2,958,000
	Private/Local Authority		300,000	300,000
<b>Wash State Health Care Authority</b>	ProviderOne Operations and Maintenance In	1,883,000	5,222,000	7,105,000
	Fund ProviderOne Enhancements	135,000	1,215,000	1,350,000
	Medical Assistance Customer Service Cente	3,531,000	3,259,000	6,790,000
	Improve Post Affordable Care Act Eligible R	1,493,000	4,034,000	5,527,000
	Bolster PEBB Services/Outreach/Training		162,000	162,000
	International Statistical Classification of Disease-10 Complian		655,000	655,000
	Support Health Benefit Exchange Shared Co	13,842,000	33,297,000	47,139,000
	Outreach to Select Populations	101,000	99,000	200,000
	Improve Medication Assistive Therapies	663,000	5,500,000	6,163,000
	Support HealthPath Washington #	13,526,000	(44,174,000)	(30,648,000)
	ProviderOne Contract Compliance Module	284,000	2,051,000	2,335,000
	Washington Health Benefits Exchange Operations		20,199,000	20,199,000
	Purchase Vaccines	1,954,000		1,954,000
	Minimize Affordable Care Act Penalties		162,000	162,000
	Primary Care Physician Rate	79,000,000	157,000,000	236,000,000
	Language Access Providers Agreement	386,000	579,000	965,000
	Community Health Centers		9,655,000	9,655,000
	Affordable Care Act Impact on Eligibility Work		(20,192,000)	(20,192,000)
	Hospital-Based Clinic Services	(20,833,000)	(21,478,000)	(42,311,000)
	Continue Hospital Safety Net	(60,240,000)	326,100,000	265,860,000
	Maximize Hospital Safety Net #	(82,384,000)	200,527,000	118,143,000
<b>Human Rights Commission</b>	Reduce Information Technology Staff	(135,000)	(33,000)	(168,000)
<b>Wa St Criminal Justice Train Comm</b>	Crisis Intervention Training Study	240,000		240,000
	Year Up Internship Program	92,000		92,000
	Reduce Administrative Funding	(200,000)		(200,000)
	Major Crimes Task Force Reduction	(14,000)		(14,000)
	Drug Prosecution Assistance Reduction	(64,000)		(64,000)
	Defense Attorney Training Reduction	(12,000)		(12,000)
	Municipal Attorney Training Reduction	(2,000)		(2,000)
	Prosecuting Attorney Training Reduction	(62,000)		(62,000)
<b>Department of Labor and Industries</b>	Logger Safety Program		2,074,000	2,074,000
	Demand for Return-to-Work Program		2,224,000	2,224,000

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	Reducing Disability		2,647,000	2,647,000
	Chemical Hazards Prevention Team		2,061,000	2,061,000
	Underground Economy Investigations		2,639,000	2,639,000
	Retire LINIIS Computer System		9,847,000	9,847,000
	Self-Insurance Risk Analysis System		2,472,000	2,472,000
	Restore Contractor Compliance		1,400,000	1,400,000
	Prevailing Wage Improvements		4,794,000	4,794,000
	Mobile Inspections		3,548,000	3,548,000
	Asbestos Certification System		796,000	796,000
	Enhancing Return-to-Work #		2,300,000	2,300,000
	Contractor Registration and Compliance	(1,400,000)		(1,400,000)
	Crime Victims' Compensation Shift	(1,900,000)	1,900,000	0
	Elevator, Contractor Registration, Factory As	(18,346,000)	18,346,000	0
<b>Department of Health</b>	Healthiest Next Generation	1,066,000		1,066,000
	Infectious Disease Response	9,100,000	5,000,000	14,100,000
	Chemical Action Plans		278,000	278,000
	Reducing Toxics in Early Life		830,000	830,000
	Increase Biotoxin Testing #		670,000	670,000
	Certificate of Need Fee Increase *		457,000	457,000
	Export Certificate for Shellfish *		224,000	224,000
	Consolidate Drinking Water Loans #		289,000	289,000
	Ambulatory Surgical Facilities Fee *		45,000	45,000
	MQAC Discipline Enhancement #		1,080,000	1,080,000
	Youth Tobacco and E-Cigarette Prevention #	3,000,000		3,000,000
	Implement Septic Recommendations #	155,000		155,000
	Marijuana Education & Public Health		19,310,000	19,310,000
	Prescription Monitoring	(45,000)		(45,000)
	Screening and Genetics Unit	(829,000)		(829,000)
	Area Health Education Centers	(808,000)		(808,000)
	Drinking Water Fund Transfer	(1,500,000)	1,500,000	0
	HIV Prevention and Control Fund Transfer	(5,617,000)	5,617,000	0
<b>Department of Veterans Affairs</b>	Enterprise Veterans Case Management Syst	600,000		600,000
	Central Office Funding Reduction	(553,000)		(553,000)
	Enhanced Veterans Reentry Reduction	(320,000)		(320,000)
	Outreach Reduction	(210,000)		(210,000)
	Veterans Outreach Administrative Reduction	(208,000)		(208,000)
<b>Department of Corrections</b>	Safety and Security Electronics	4,521,000		4,521,000
	Prison Overtime Costs	2,000,000		2,000,000
	Standardize Database Platform	343,000		343,000
	Classification Counselor Staffing	1,352,000		1,352,000
	Network Circuit for Cedar Creek Operations	686,000		686,000
	Revenue Shortfall for Law Library	1,284,000		1,284,000
	Regulatory Compliance	560,000		560,000
	One-Time Relocation	759,000		759,000
	Justice Reinvestment Initiative	1,403,000		1,403,000

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	STRONG-R Risk Needs Responsivity	1,986,000		1,986,000
	Increased Capacity in Work Release	2,355,000		2,355,000
	Mental Health and Intensive Treatment Unit I	518,000		518,000
	Electronic Medical Records	731,000		731,000
	Identicards for Offender Reentry #	116,000		116,000
	Medium Custody Prison Beds	7,388,000		7,388,000
	Allow Earned Time for Supervision #	(7,058,000)	(329,000)	(7,387,000)
	Prison Swift and Certain Sanctioning	(2,338,000)		(2,338,000)
	Allow Earned Time Enhancements #	(12,718,000)		(12,718,000)
	Controlled Substance #	(10,136,000)		(10,136,000)
<b>Employment Security Department</b>	New Unemployment Tax and Benefits System		19,135,000	19,135,000
	Disability Employment Initiative	795,000		795,000
<b>Board of Indust Insurance Appeals</b>	Withdrawal from DES Small Agency Services		118,000	118,000
<b>Dept of Social and Health Services</b>	Foster Parents Association of Washington Li	14,017,000	4,671,000	18,688,000
	Child Protective Services Staffing	6,309,000	1,884,000	8,193,000
	Braam Compliance	5,359,000	1,600,000	6,959,000
	Safety/Security at Facilities	2,026,000		2,026,000
	Align Funding with ICD-10 Implementation	2,003,000		2,003,000
	ProviderOne Phase 2	2,235,000	2,235,000	4,470,000
	Competency Restoration Ward #	8,828,000		8,828,000
	RHC Medicaid Compliance	1,514,000	1,490,000	3,004,000
	Area Agencies on Aging	5,228,000	5,226,000	10,454,000
	Nursing Home Investigations *		8,210,000	8,210,000
	Specialized Equipment Distribution		400,000	400,000
	Affordable Care Act Impact on Eligibility Work		48,364,000	48,364,000
	ESAR - Phase II and III	8,973,000	42,401,000	51,374,000
	Behavioral Health Service Data	703,000		703,000
	Staff for Secure Community Transition	936,000		936,000
	Juvenile Welfare in Ferry County	142,000	62,000	204,000
	Permanency	1,393,000	597,000	1,990,000
	Forensic Psychologists	581,000		581,000
	Electronic Records Vault	498,000	110,000	608,000
	Client Participation	2,606,000	2,604,000	5,210,000
	Individual Provider Overtime #	1,768,000	2,229,000	3,997,000
	Supported Living Provider Rate Increase	10,324,000	10,394,000	20,718,000
	Adult Family Homes Award/Agreement	19,796,000	19,755,000	39,551,000
	In-Home Care Providers Agreement	87,093,000	109,703,000	196,796,000
	Agency Provider Parity	27,193,000	34,380,000	61,573,000
	Agency Provider Overtime Parity	527,000	664,000	1,191,000
	Family Assessment Response Shortfall	5,294,000	(7,910,000)	(2,616,000)
	Performance-Based Contracting	1,350,000		1,350,000
	Mental Health Services	622,000		622,000
	Psychiatric Intensive Care Unit (PICU)	3,782,000		3,782,000
	Psychiatric Emergency Response Team	3,497,000		3,497,000
	Address Interim Chemical Dependency Medi	3,391,000	4,226,000	7,617,000



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	Restore Agency Provider Rate Cut	218,000	278,000	496,000
	Assisted Living Rate Increase	56,000	70,000	126,000
	Enhanced Respite	539,000	338,000	877,000
	Community Residential Rate Adjustments	16,911,000	16,859,000	33,770,000
	Pre-Medicaid Services	19,174,000		19,174,000
	Adult Protective Services	1,552,000	274,000	1,826,000
	Assisted Living Rate Increase	3,612,000	4,598,000	8,210,000
	Restore Agency Provider Rate Cut	1,392,000	1,773,000	3,165,000
	Long-Term Supports Insurance Study	100,000	300,000	400,000
	Replace Client Receivables System	1,770,000	1,602,000	3,372,000
	Civil Admission Ward at Western State Hosp	7,578,000		7,578,000
	Coverage Staffing	1,669,000		1,669,000
	Single Bed Certification	24,717,000	12,688,000	37,405,000
	Competency Evaluation Staff	828,000		828,000
	Behavioral Intervention Grants		3,912,000	3,912,000
	Foster Child Educational Attainment	2,600,000		2,600,000
	One-Time Relocation	2,796,000	729,000	3,525,000
	Ongoing Lease Adjustments	1,494,000	687,000	2,181,000
	Family Child Care Providers Award/Agreeme	5,980,000		5,980,000
	Language Access Providers Agreement	117,000	50,000	167,000
	Substance Abuse Prevention and Reduction		28,964,000	28,964,000
	I-502 Cost Benefit Evaluation		400,000	400,000
	Healthy Youth Survey		1,000,000	1,000,000
	Crisis Residential Centers, Hope Beds, and	(1,023,000)	(10,741,000)	(11,764,000)
	Minimum Release Youth with Parole Service	(1,352,000)		(1,352,000)
	Community Placement Staff	(304,000)		(304,000)
	Special Commitment Center Administrative	(360,000)		(360,000)
	Juvenile Offender Basic Training Camp #	(1,691,000)		(1,691,000)
	Transition Specialist	(153,000)		(153,000)
	Fetal Alcohol Evaluation Training #	(708,000)		(708,000)
	Repeat Driving Under the Influence Offender	(42,000)		(42,000)
	Program for Adaptive Living Skills	(10,400,000)		(10,400,000)
	Criminal Incompetency #	(550,000)	(372,000)	(922,000)
	State-Only Employment and Day	(4,800,000)		(4,800,000)
	Medicaid Match Savings	(418,000)		(418,000)
	Nursing Home Rates	(5,105,000)	21,363,000	16,258,000
	Basic Plus Waiver Slot Reduction #	(7,001,000)	(6,635,000)	(13,636,000)
	Individual and Family Services Reduction #	(6,361,000)	(5,280,000)	(11,641,000)
	Increase Adult Family Home License Fee *	(1,358,000)	4,625,000	3,267,000
	Washington Telephone Assistance Program	(5,068,000)		(5,068,000)
	TANF Participation Incentive	(15,768,000)		(15,768,000)
	Most Wanted Website	(16,000)	(36,000)	(52,000)
	Staffing Reduction	(4,351,000)	(1,513,000)	(5,864,000)
	Additional Requirements for Emergent Need	(1,726,000)		(1,726,000)
	Family Reconciliation Services	(3,420,000)	(1,060,000)	(4,480,000)
	ProviderOne Subsystem Delay	(2,796,000)	3,070,000	274,000
	Reduce Supplemental Security Income Facil	(600,000)	(180,000)	(780,000)
	Family Reconciliation Assessments	(1,000,000)		(1,000,000)



## 2015-17 Budget Summary

### Governor's 2015-17 Budget Policy Items

(Does not include compensation - that information can be found [here](#))

Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
	Eliminate Parent Education Services	(200,000)		(200,000)
	Reduce Funding for Non-Medicaid Services	(160,000)		(160,000)
<b>Department of Ecology</b>	Safe Transportation of Oil *		2,795,000	2,795,000
	Oil Spill Risk Assessments *		500,000	500,000
	Hazardous Material Response Study		321,000	321,000
	Washington Safer Chemicals Act #		524,000	524,000
	Reducing Carbon Pollution	5,285,000	4,599,000	9,884,000
	Headquarters Emergency Generator and HV	428,000	1,390,000	1,818,000
	Upgrade to SharePoint 2013	102,000	319,000	421,000
	Regional and Field Office Moves	152,000	488,000	640,000
	Authorizing Zero-Emission Vehicles #	238,000		238,000
	Oil Spill Response Equipment Grants		4,584,000	4,584,000
	Reduce Oil Spill Risk		1,354,000	1,354,000
	Expanding Local Source Control		2,240,000	2,240,000
	Implement Chemical Action Plans		2,671,000	2,671,000
	Technology Innovation Grants		2,104,000	2,104,000
	Lean and Green Business Assistance		998,000	998,000
	Study Toxics Sources in Stormwater		864,000	864,000
	Water Quality Improvement for Toxics		789,000	789,000
	Advancing Safer Products		812,000	812,000
	Lower Duwamish River Source Control		715,000	715,000
	Regional Stormwater Monitoring Program		5,180,000	5,180,000
	Preventing Nonattainment		408,000	408,000
	Hanford Tank Permit and Compliance		548,000	548,000
	Complying With Air Quality Lawsuits		448,000	448,000
	Clean and Safe Groundwater		626,000	626,000
	Spokane River Innovative Collaboration		120,000	120,000
	Meeting Air Operating Permit Needs		66,000	66,000
	Biosolids Permitting		164,000	164,000
	Reduce Leaking Tank Cleanup Expenditures		(486,000)	(486,000)
	Litter Control and Waste Reduction		(5,500,000)	(5,500,000)
	Completed Rulemaking Reduction	(96,000)		(96,000)
	Reduce Flood Plan Grants		(2,000,000)	(2,000,000)
	Eliminate Watershed Planning Program	(2,014,000)		(2,014,000)
	Shoreline Master Program	(736,000)		(736,000)
	Reduce Water Resources Expenditures to Match Revenue		(236,000)	(236,000)
	Reduce Woodstove Expenditures to Balance Account		(100,000)	(100,000)
	Reduce Radioactive Mixed Waste Account		(800,000)	(800,000)
	Air Quality and Shorelands Fund Shift	(1,000,000)	1,000,000	0
<b>Wa Pollution Liab Insurance Program</b>	Increased Staff Operational Growth		607,000	607,000
	Website Redesign		40,000	40,000
	Actuarial Study on Insurance Rates		97,000	97,000
	Oil Heat Fund Shift		0	0
<b>State Parks and Recreation Comm</b>	Realign Capital Program Costs	1,266,000		1,266,000
	Preserve Essential Park Services	4,419,000		4,419,000

## 2015-17 Budget Summary

### Governor's 2015-17 Budget Policy Items

(Does not include compensation - that information can be found [here](#))

Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
	Perform Core Stewardship Activities	380,000		380,000
	Promote Parks and Visitation	525,000		525,000
	Maintain Critical Core Operations	11,825,000	(11,825,000)	0
Rec/Conserv Funding Board	Reduce Funding for Salmon Recovery	(111,000)		(111,000)
	Balance to Available Revenue		(194,000)	(194,000)
Environmental & Land Use Hearings	Reduce Growth Board to Six Members	(242,000)		(242,000)
	Reduce Agency Support Costs	(27,000)		(27,000)
State Conservation Commission	Voluntary Stewardship Program		7,600,000	7,600,000
	Carlton Complex Fire Recovery Funds	3,000,000	4,730,000	7,730,000
	Resource Specific Improvements	670,000		670,000
	Reduce Grants and Technical Assistance	(722,000)		(722,000)
Department of Fish and Wildlife	Maintaining Puget Sound Recreational Fishing		241,000	241,000
	Protect Wild Salmon Through Marking	203,000	244,000	447,000
	Sustain Fishing in Washington *	(4,281,000)	11,294,000	7,013,000
	Southwest Regional Office Relocation Lease	54,000	204,000	258,000
	Fish and Wildlife Radio-Over-Internet	48,000	70,000	118,000
	Recover Puget Sound Steelhead		800,000	800,000
	Manage Elk Hoof Disease		250,000	250,000
	Managing Aquatic Invasive Species	500,000	300,000	800,000
	Tracking Puget Sound Fish Health		1,526,000	1,526,000
	Enhance Recreation Licensing System		1,300,000	1,300,000
	Washington Association of Fish and Wildlife	1,489,000	4,824,000	6,313,000
	Reduce Payments in Lieu of Taxes	(2,073,000)	(1,382,000)	(3,455,000)
	Reduce George Adams Hatchery	(174,000)		(174,000)
	Reduce Hoodspout Hatchery	(264,000)		(264,000)
	Reduce WDFW Enforcement Officers	(875,000)		(875,000)
	Balance to Available Revenue		(2,471,000)	(2,471,000)
	Puget Sound Shellfish Fisheries Fund Shift	(452,000)	452,000	0
Puget Sound Partnership	Assessing Recovery		1,004,000	1,004,000
	Puget Sound Salmon Recovery		600,000	600,000
	Realign Organizational Staffing	(272,000)		(272,000)
	Reduce Public Awareness Funding	(148,000)		(148,000)
	Reduce Local Government Consultation	(80,000)		(80,000)
Department of Natural Resources	Agricultural College Trust	96,000		96,000
	Marine Resources Advisory Council		150,000	150,000
	Increase Fire Response Capability	2,474,000		2,474,000
	Forests and Fish Adaptive Management	5,894,000		5,894,000
	Teanaway Community Forest	2,069,000		2,069,000
	Puget Sound Creosote Removal		1,004,000	1,004,000
	Balance to Available Revenue		(3,132,000)	(3,132,000)
	Forest Practices Compliance	589,000	118,000	707,000
	Forest Practices Fund Exchange	(5,438,000)	5,438,000	0

## 2015-17 Budget Summary

### Governor's 2015-17 Budget Policy Items

(Does not include compensation - that information can be found [here](#))

Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
<b>Department of Agriculture</b>	Raw Milk Testing	252,000		252,000
	Manure Application Program #	680,000		680,000
	Reduce Funding to Fairs		(3,374,000)	(3,374,000)
	Reduce Spartina Eradication		(400,000)	(400,000)
	Food Safety Fees *	(740,000)	740,000	0
<b>Board of Pilotage Commissioners</b>	Marine Oil Transport Safety #		380,000	380,000
	Pilot Examination and Simulator Evaluations		100,000	100,000
<b>Washington State Patrol</b>	JINDEX Program #		800,000	800,000
	Criminal History System Upgrade		3,200,000	3,200,000
	Breath Test Instrument Replacement		2,039,000	2,039,000
	Target Zero Team Funding	92,000	4,212,000	4,304,000
	eWarrant System	172,000	618,000	790,000
	Emergency Preservation and Repair		400,000	400,000
	Academy Asphalt Overlay and Skid Pan		2,350,000	2,350,000
	Infrastructure Roof Repairs		560,000	560,000
	Weigh Station Preservation		326,000	326,000
	Generator Replacement		500,000	500,000
	Building Exterior Envelope Preservation		150,000	150,000
	Pavement Preservation		350,000	350,000
	Energy Efficiency Projects		700,000	700,000
	Academy Training Tank Preservation		300,000	300,000
	Reduce Staffing	(684,000)		(684,000)
	Reduce Information Technology Support	(364,000)		(364,000)
	Reduce Deputy State Fire Marshals	(446,000)		(446,000)
	Reduce Technical Services Bureau Staffing	(150,000)		(150,000)
	Reduce Investigative Services Staffing	(860,000)		(860,000)
	Fund Switch to Match Financial Plan		0	0
<b>Department of Licensing</b>	Gates Foundation Grant	358,000		358,000
	Drivers Services Workload		3,800,000	3,800,000
	Commercial Driver License Workload		328,000	328,000
	Business and Technology Modernization		27,412,000	27,412,000
	Prorate and Fuel Tax System Upgrade		5,059,000	5,059,000
	Central Issuance System		4,035,000	4,035,000
	Ignition Interlock Assistance		2,431,000	2,431,000
	Federal Grant Authority		2,642,000	2,642,000
	Firearms Workload Staffing	436,000		436,000
	Licensing System Improvements		1,754,000	1,754,000
	New Revenue- IT Support *		7,000,000	7,000,000
<b>Department of Transportation</b>	Complete Streets Program *		9,750,000	9,750,000
	Toll Facility and System Maintenance		6,785,000	6,785,000
	Toll Operations and Management		4,046,000	4,046,000
	Janitorial and Utility Rates		1,221,000	1,221,000
	Maintenance of System Additions		89,000	89,000

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### Governor's 2015-17 Budget Policy Items

(Does not include compensation - that information can be found [here](#))

Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
	Increase Vessel Maintenance Funding		2,800,000	2,800,000
	Capital Projects *		87,100,000	87,100,000
	Transit Projects *		25,000,000	25,000,000
	Regional Mobility *		25,000,000	25,000,000
	Special Needs Transit *		5,000,000	5,000,000
	Commute Trip Reduction *		6,000,000	6,000,000
	Safe Routes to Schools *		12,667,000	12,667,000
	Bike Pedestrian Program *		12,500,000	12,500,000
	New Revenue-Local Green Programs *		3,750,000	3,750,000
	Electric Vehicle Infrastructure Bank *		1,400,000	1,400,000
	High Speed Electric Vehicle Charging *		832,000	832,000
	State-Owned Right of Way Cleanup		216,000	216,000
	Oregon Bridge Agreements		692,000	692,000
	Continue Highway Maintenance Funding		10,000,000	10,000,000
	Aviation Emergency Services		98,000	98,000
	Reforms Implementation		2,186,000	2,186,000
	Facilities Preservation and Improvement		673,000	673,000
	Electric Highway Charging Network		1,500,000	1,500,000
	Statewide Model Development		2,518,000	2,518,000
	Unified Customer Accounts		325,000	325,000
	Operation Training Initiatives		2,500,000	2,500,000
	Fleet Facility Security Officer		178,000	178,000
	Olympic Region Congestion Management		188,000	188,000
	DBE Community Engagement		288,000	288,000
	Website and Social Media Investment		250,000	250,000
	Reservations System Operations		2,302,000	2,302,000
	Customer Service Center Request for Proposal		1,776,000	1,776,000
	Freight Mobility Projects *		1,200,000	1,200,000
	Predesign for Dayton Avenue Building		169,000	169,000
	Fish Passage *		30,000,000	30,000,000
	Stormwater Retrofits *		13,000,000	13,000,000
	New Revenue-Maintenance Backlog *		8,000,000	8,000,000
	New Revenue-LIDAR w/ DNR *		6,000,000	6,000,000
	Highway Preservation *		88,700,000	88,700,000
	New Revenue-Traffic Operations *		4,200,000	4,200,000
	New Revenue-Ferry LNG Conversion *		12,100,000	12,100,000
	Railroad Projects *		2,500,000	2,500,000
	Fourth 144 Car Vessel		86,000,000	86,000,000
	Additional SR 520 O and M Reserve		2,157,000	2,157,000
	Highway Maintenance Reduction		(13,313,000)	(13,313,000)
	Toll Operations		(8,000)	(8,000)
	Customer Service Center Procurement		(832,000)	(832,000)
Transportation Improvement Board	LED Street Light Program		3,000,000	3,000,000
	New Revenue- Sidewalk Program *		282,000	282,000
	New Revenue- Urban Arterial Pgm *		6,000,000	6,000,000
Transportation Commission	Transportation System Surveys		200,000	200,000

## 2015-17 Budget Summary

### Governor's 2015-17 Budget Policy Items

(Does not include compensation - that information can be found [here](#))

Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
	New Revenue- Pilot RUC System *		1,800,000	1,800,000
<b>County Road Administration Board</b>	Enhance County Road Projects *		2,083,000	2,083,000
<b>Freight Mobility Strategic Invest</b>	Grade Crossings *		8,400,000	8,400,000
<b>Student Achievement Council</b>	Targeted Health Profession Funds		3,000,000	3,000,000
	Opportunity Scholarship	100,000,000		100,000,000
	Reinvest Coordination Savings	23,600,000		23,600,000
	Coordinate Need Grant and College Bound	(23,606,000)		(23,606,000)
	Suspend WAVE and Washington Scholars	(8,422,000)		(8,422,000)
	Surplus Aerospace Loan Funds	(2,000,000)		(2,000,000)
	Suspend Small Grant Programs	(1,032,000)		(1,032,000)
	Suspend Future Teachers Program	(2,000,000)		(2,000,000)
	Health Professional Loan Repayment Progra	(7,650,000)		(7,650,000)
<b>University of Washington</b>	Climate Impacts Group	1,000,000		1,000,000
	Ocean Acidification Research		1,550,000	1,550,000
	Computer Science and Engineering	4,000,000		4,000,000
	Agreement with WFSE	881,000	4,213,000	5,094,000
	Research on Effect of Marijuana Use		1,158,000	1,158,000
	I-502 Public Education Materials		40,000	40,000
	Shift Education Legacy Trust to General Fun	0		0
<b>Washington State University</b>	Industrial and Farm Energy Audits	2,600,000		2,600,000
	Computer Science and Engineering	2,000,000		2,000,000
	Renewable Energy Incentives	250,000		250,000
	Research on Effect of Marijuana Use		773,000	773,000
	Shift Education Legacy Trust to General Fun	0		0
<b>Eastern Washington University</b>	Math and Science Graduates	2,000,000		2,000,000
	Shift Education Legacy Trust to General Fun	0		0
<b>Central Washington University</b>	Math and Science Graduates	2,000,000		2,000,000
	Shift Education Legacy Trust to General Fun	0		0
<b>The Evergreen State College</b>	Math and Science Graduates	2,000,000		2,000,000
	WSIPP Study on Racial Disparity	103,000		103,000
	Shift Education Legacy Trust to General Fun	0		0
<b>Western Washington University</b>	Environmental and Sustainability Education *	300,000		300,000
	Math and Science Graduates	2,000,000		2,000,000
	Shift Education Legacy Trust to General Fun	0		0
<b>Community/Technical College System</b>	Adult Basic Education	5,000,000		5,000,000
	WATR Center Aerospace Funding	1,580,000		1,580,000
	SSC Labor Center and Archives	1,400,000		1,400,000
	I-BEST	5,000,000		5,000,000

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### Governor's 2015-17 Budget Policy Items

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Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
	SCC Maritime Licensing	300,000		300,000
	MESA Expansion	2,000,000		2,000,000
	Aerospace Apprenticeships	2,500,000		2,500,000
	SCC Allied Health Programs	850,000		850,000
	Shift Education Legacy Trust to General Fun	0		0
<b>State School for the Blind</b>	Birth to Three Services	500,000		500,000
<b>WA St. Center for Child Deafness</b>	Educational Supports	930,000		930,000
	High School Requirements	550,000		550,000
	Birth to Three Specialist	150,000		150,000
	Outreach Services		538,000	538,000
<b>Workforce Train &amp; Educ Coord Board</b>	Monitor Private Vocational Schools	212,000		212,000
	Withdrawal from DES Small Agency Service	179,000	164,000	343,000
<b>Department of Early Learning</b>	Early Achievers Sustainability	70,541,000		70,541,000
	Expansion of ECEAP	79,877,000		79,877,000
	Early Intervention	4,000,000		4,000,000
	Working Connections Child Care	7,110,000	7,110,000	14,220,000
	Family Child Care Providers Award/Agreeme	6,462,000		6,462,000
	Expand Home Visiting	2,000,000		2,000,000
	Healthiest Next Generation	30,000		30,000
	Early Learning Advisory Council	(31,000)		(31,000)
	Child Care Resource & Referral	(1,276,000)		(1,276,000)
<b>Washington State Arts Commission</b>	Equipment Replacement Costs	12,000		12,000
	Reduce Grant Investments	(114,000)		(114,000)
<b>Washington State Historical Society</b>	Efficiency Reduction	(88,000)	(64,000)	(152,000)
	Reduce Outreach Programs	(190,000)	(64,000)	(254,000)
<b>East Wash State Historical Society</b>	Insurance Savings	(14,000)		(14,000)
	Eliminate Educator Position	(138,000)		(138,000)
<b>Supt of Public Instruction</b>	Additional COLA	150,084,000		150,084,000
	Reduce Early Elementary Class Size	448,083,000		448,083,000
	Expand College in the High School Program	9,000,000		9,000,000
	CTE Course Equivalencies	500,000		500,000
	Certification Fee Increase		1,787,000	1,787,000
	Retool for Computer Science #	500,000		500,000
	Kindergarten Readiness WaKIDS	2,000,000		2,000,000
	Expand Full-Day Kindergarten	107,617,000		107,617,000
	Family Engagement Coordinators	19,949,000		19,949,000
	Guidance for Middle School Students	13,672,000		13,672,000
	Special Education Leadership Training	800,000		800,000
	Institutional Education MSOC	174,000		174,000
	Mentoring for New Teachers	17,946,000		17,946,000

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### Governor's 2015-17 Budget Policy Items

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Agency Full Title	Recsum Title	Near GFS / Other than Near GFS		Grand Total
		Near GFS	Other than Near GFS	
	Support for First-Year Principals	1,000,000		1,000,000
	School Turnaround Programs	4,225,000		4,225,000
	Breakfast After the Bell	5,000,000		5,000,000
	Project-Based Math and Science	1,000,000		1,000,000
	Improve Graduation Rates	34,683,000		34,683,000
	Career Ready Graduates	1,970,000		1,970,000
	Local Effort Assistance	28,766,000		28,766,000
	Outdoor Learning Experiences	1,000,000		1,000,000
	Kip Tokuda Memorial Washington Civil Liber	250,000		250,000
	Aerospace Manufacturing Academy	1,000,000		1,000,000
	Support K-8 Math and Science	1,500,000		1,500,000
	Building Bridges Grant Program		579,000	579,000
	Reform High School Assessments #	(23,015,000)		(23,015,000)
	Running Start in High School #	(5,608,000)		(5,608,000)
	Staff Mix	(35,525,000)		(35,525,000)
	Shift Education Legacy Trust to General Fun	0		0
<b>WA Charter School Commission</b>	Increase Oversight Capability		198,000	198,000
	Charter School Oversight Funds	(498,000)	498,000	0
<b>Bond Retirement and Interest</b>	Debt Service on New Projects	35,617,000		35,617,000
<b>Special Approp to the Governor</b>	Local Public Safety Enhancement Account A	(10,000,000)	(10,000,000)	(20,000,000)
	Court Assessment for At-Risk Youth and Chi	1,000,000		1,000,000
	Family Assessment Response Shortfall	5,294,000		5,294,000
	Health Professional Loan Repayment	3,000,000		3,000,000
		1,452,045,000	1,857,691,000	3,309,736,000